

Energy Conservation: MCPS -- No. 796222

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 22, 2002
21-92 (99 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	540	330	30	180	30	30	30	30	30	30	0
Land											
Site Improvements and Utilities											
Construction	2,197	230	281	1,686	281	281	281	281	281	281	0
Other	100	30	10	60	10	10	10	10	10	10	0
Total	2,837	590	321	1,926	321	321	321	321	321	321	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,837	590	321	1,926	321	321	321	321	321	321	0
Contributions	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-495	-55	-66	-77	-88	-99	-110	0
Energy				-4,095	-455	-546	-637	-728	-819	-910	0
Net Impact				-4,590	-510	-612	-714	-816	-918	-1,020	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The MCPS Energy Conservation Program has saved approximately \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of 160 schools.

New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. An FY 2001 Supplemental Appropriation of \$1.5M was approved for lighting ballast replacement. Funds approved in FY 2002 were approved to continue this program. In FY 2001 and beyond, \$439,000 for staff charges were migrated from the Capital Budget to the Operating Budget.

An FY 2003 appropriation was approved to continue to reduce energy consumption by improving mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment in MCPS facilities.

*This project will continue indefinitely.

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY79	(\$000)
Initial Cost Estimate		1,200
First Cost Estimate		
Current Scope	FY96	8,061
Last FY's Cost Estimate		3,647
Present Cost Estimate		2,837
Appropriation Request	FY03	321
Appropriation Req. Est.	FY04	321
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		911
Expenditures/Encumbrances		773
Unencumbered Balance		138
Partial Closeout Thru	FY00	15,657
New Partial Closeout	FY01	1,414
Total Partial Closeout		17,071

COORDINATION

Montgomery College
County Government
Comprehensive Facilities Plan
Interagency Committee - Energy and Utilities Management
MCPS Resource Conservation Plan
County Code 8-14a

MAP

